

19-674 Louisiana Universities Marine Consortium

Role, Scope, and Mission Statement: The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,775,612	\$1,735,098	\$1,774,929	\$1,904,055	\$1,785,580	\$10,651
STATE GENERAL FUND BY:						
Interagency Transfers	289,578	969,259	969,259	969,259	969,259	0
Fees & Self-gen. Revenues	679,531	985,512	985,512	985,512	950,000	(35,512)
Statutory Dedications	42,234	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,931,653	2,927,563	2,927,563	2,927,563	2,927,563	0
TOTAL MEANS OF FINANCING	\$4,718,608	\$6,617,432	\$6,657,263	\$6,786,389	\$6,632,402	(\$24,861)
EXPENDITURES & REQUEST:						
Louisiana Universities Marine Consortium	\$3,820,832	\$5,481,920	\$5,521,751	\$5,650,877	\$5,532,402	\$10,651
Auxiliary Account	897,776	1,135,512	1,135,512	1,135,512	1,100,000	(35,512)
TOTAL EXPENDITURES AND REQUEST	\$4,718,608	\$6,617,432	\$6,657,263	\$6,786,389	\$6,632,402	(\$24,861)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$517,012 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$95,426
Total	\$95,426